

DEPARTMENT OF THE NAVY
FISCAL YEAR (FY) 2018
BUDGET ESTIMATE SUBMISSION



JUSTIFICATION OF ESTIMATES
MAY 2017

Operation and Maintenance, Marine Corps (OMMC)
Volume II Data Book

The estimated cost for this report for the Department of Navy (DON) is included and reported in the Operation and Maintenance, Marine Corps (OMMC) book.

The estimated total cost for supporting the DON budget justification material is approximately \$1,142,960 for the 2017 fiscal year. This includes \$76,659 in supplies and \$1,066,301 in labor.

Department of the Navy
Operation and Maintenance, Marine Corps
FY 2018 President's Budget Submission
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Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
1. FY 2016 FTE Strength	191,339	2,058	10,438	203,835
Categorical Changes				
Installation Mgmt/Base Support	-95	-114	1,004	795
Warfare Centers	24	0	0	24
Ship Maintenance	757	-3	56	810
Engineering/Acquisition Commands	-178	-6	6	-178
Fleet Activities	444	2	30	476
Aviation/MC Depots	133	0	0	133
Departmental	-449	0	0	-449
Military Support	-213	11	-1	-203
Supply/Distribution/Logistics Center	-41	-28	-80	-149
Transportation	-715	-1	-1	-717
Other	788	102	-41	849
2. FY 2017 FTE Strength	191,794	2,021	11,411	205,226
Categorical Changes				
Installation Mgmt/Base Support	1782	9	50	1841
Warfare Centers	472	0	0	472
Ship Maintenance	1,585	0	0	1,585
Engineering/Acquisition Commands	-1,278	-11	-56	-1,345
Fleet Activities	152	4	0	156
Aviation/MC Depots	94	0	0	94
Departmental	-134	0	0	-134
Military Support	167	0	7	174
Supply/Distribution/Logistics Center	135	0	0	135
Transportation	57	0	0	57
Other	747	0	0	747
3. FY 2018 FTE Strength	195,573	2,023	11,412	209,008

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
4. FY 2016 Summary	191,339	2,058	10,438	203,835
WCF (Navy) Total	81,902	499	2,582	84,983
Direct Funded	0	0	0	0
Reimbursable Funded	81,902	499	2,582	84,983
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,898	10	2,711	18,619
Direct Funded	15,063	10	398	15,471
Reimbursable Funded	835	0	2,313	3,148
O&M, MC Reserve Total	250	0	0	250
Direct Funded	248	0	0	248
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	91,371	1,377	5,031	97,779
Direct Funded	77,453	1,022	4,527	83,002
Reimbursable Funded	13,918	355	504	14,777
O&M, Navy Reserve Total	803	0	0	803
Direct Funded	783	0	0	783
Reimbursable Funded	20	0	0	20
RDT&E, Navy Total	637	62	2	701
Direct Funded	598	1	2	601
Reimbursable Funded	39	61	0	100
Family Housing, Navy Total	430	110	112	652
Direct Funded	430	110	112	652
Reimbursable Funded	0	0	0	0
Prior BRAC Total	48	0	0	48
Direct Funded	48	0	0	48
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
FY 2017 Summary	191,794	2,021	11,411	205,226
WCF (Navy) Total	81,470	448	2,519	84,437
Direct Funded	0	0	0	0
Reimbursable Funded	81,470	448	2,519	84,437
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,525	34	3,574	19,133
Direct Funded	14,698	34	664	15,396
Reimbursable Funded	827	0	2,910	3,737
O&M, MC Reserve Total	248	0	0	248
Direct Funded	246	0	0	246
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	92,489	1,283	5,191	98,963
Direct Funded	76,762	919	4,785	82,466
Reimbursable Funded	15,727	364	406	16,497
O&M, Navy Reserve Total	819	0	0	819
Direct Funded	802	0	0	802
Reimbursable Funded	17	0	0	17
RDT&E, Navy Total	728	154	2	884
Direct Funded	568	0	2	570
Reimbursable Funded	160	154	0	314
Family Housing, Navy Total	461	102	125	688
Direct Funded	461	102	125	688
Reimbursable Funded	0	0	0	0
Prior BRAC Total	54	0	0	54
Direct Funded	54	0	0	54
Reimbursable Funded	0	0	0	0

Department of the Navy
Fiscal Year (FY) 2018 President's Budget
Manpower Changes in Full-Time Equivalent Strength
FY 2016 through FY 2018

	U.S. Direct Hire	Direct Hire	Foreign National Indirect Hire	Total
FY 2018 Summary	195,573	2,023	11,412	209,008
WCF (Navy) Total	82,365	448	2,519	85,332
Direct Funded	0	0	0	0
Reimbursable Funded	82,365	448	2,519	85,332
MAE Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MILCON Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
O&M, MC Total	15,558	34	3,568	19,160
Direct Funded	14,824	34	658	15,516
Reimbursable Funded	734	0	2,910	3,644
O&M, MC Reserve Total	248	0	0	248
Direct Funded	246	0	0	246
Reimbursable Funded	2	0	0	2
O&M, NAVY Total	95,105	1,285	5,198	101,588
Direct Funded	80,552	936	4,840	86,328
Reimbursable Funded	14,553	349	358	15,260
O&M, Navy Reserve Total	839	0	0	839
Direct Funded	822	0	0	822
Reimbursable Funded	17	0	0	17
RDTE&E, Navy Total	949	154	2	1,105
Direct Funded	664	0	2	666
Reimbursable Funded	285	154	0	439
Family Housing, Navy Total	455	102	125	682
Direct Funded	455	102	125	682
Reimbursable Funded	0	0	0	0
Prior BRAC Total	54	0	0	54
Direct Funded	54	0	0	54
Reimbursable Funded	0	0	0	0

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

SCHOOL: Expeditionary Warfare School

I. Narrative Description: Expeditionary Warfare School (EWS) is a 40-week resident school that provides career-level, professional military education and training to company grade Marine officers and selected officers from other services and countries. Upon graduation, students are expected to have mastered the following program outcomes: (1) Serve as MAGTF Officers who are experts within their warfighting specialties and highly skilled in synchronizing all elements of the MAGTF in the expeditionary environment. (2) Serve as Critical Thinkers and Decision-Makers who are well-educated, inquisitive, capable of broad and deep analysis of ill-structured problems, and able to apply sound, timely decisions. (3) Serve as Effective Communicators who are able to convey their plans, judgment, and informed opinions in concise, well-reasoned writings, briefs, and discussions. (4) Serve as Ethical Leaders who can develop the principled, disciplined units and subordinates that will operate in distributed, complex expeditionary environments.

II. Description of Operations Financed: Operational support includes the direct requirements of Expeditionary Warfare School at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

Marine Expeditionary Warfare School Data

Financial Summary

	FY 2016	FY2017		FY 2018	FY 2017/FY 2018	
		PB17	Enacted			
		<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>PB17 & 17RAA Estimate</u>	<u>Estimate</u>
Mission (O&M)	\$1,373	\$1,795	0	\$1,541	\$1,556	\$15
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$1,373	\$1,795	0	\$1,541	\$1,556	\$15
	\$17	\$20	0	\$20	\$22	\$2
Total Reimbursable Program						
Total Direct and Reimbursable	\$1,390	\$1,815	0	\$1,561	\$1,578	\$17

Performance Criteria

FY2016	PB17	PB17 & 17RAA	FY2018	FY2017/FY2018
<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>

Direct Funded:

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

Student Input	225	225	223	225	2
Student Load	173	173	171	173	2
Graduates	225	225	223	225	2
<u>Reimbursable Funded:</u>					
Student Input	22	23	23	23	0
Student Load	17	18	18	18	0
Graduates	22	23	23	23	0
Avg Cost per Student Load	\$7	\$10	\$10	\$9	-\$1

Personnel Summary (excludes students)

	FY2017				FY 2018 Estimate	FY 2017/FY 2018 Change
	FY 2016	PB17	Enacted	PB17 & 17RAA		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>		
Military End Strength (Total)	29	28	0	28	28	0
Officers	7	7	0	7	7	0
Enlisted						
Military Average Strength (Total)	29	28	0	28	28	0
Officers	7	7	0	7	7	0
Enlisted						
Civilian End Strength USDH (Total)	8	11	0	8	11	3
Civilian FTEs USDH (Total)	8	11	0	8	11	3

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U.S. MARINE CORPS
SCHOOL: SCHOOL OF ADVANCED WARFIGHTING

I. Narrative Description: The School of Advanced Warfighting provides a follow-on, graduate-level professional military education for selected field grade officers who have completed the Marine Corps or sister service command and staff college course. The course develops complex problem solving and decision making skills that can be used to improve the warfighting capabilities of an organization at the operational level of war. The School's intent is to concentrate – in selected field grade officers – decision-making and complex problem solving experience at the operational level of war using historical and contemporary issues as a framework and a building-block approach. In so doing, these officers are preparing for appropriate high-impact, MEF-level and higher service, and joint and multinational billets. Distinctive, positive, long-term influence in both command and staff billets is anticipated.

II. Description of Operations Financed: Operational support includes the direct requirements of School of Advanced Warfighting at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts).

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

Marine Corps School of Advanced Warfighting Data

Financial Summary

		FY2017				
	FY 2016	PB17	Enacted	PB17 & 17RAA	FY 2018	FY 2017/FY 2018
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Mission (O&M)	\$867	\$903	0	\$1,064	\$1,075	\$11
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$867	\$903	0	\$1,064	\$1,075	\$11
Total Reimbursable Program	\$9	\$10	0	\$10	\$11	\$1
Total Direct and Reimbursable	\$876	\$913	0	\$1,074	\$1,086	\$12

Performance Criteria

	FY2016	PB17	PB17 & 17RAA	FY2018	FY2017/FY2018
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>

Direct Funded:

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

Student Input	21	23	23	23	0
Student Load	17	19	19	19	0
Graduates	21	23	23	23	0
Reimbursable Funded:					
Student Input	3	3	3	3	0
Student Load	3	3	3	3	0
Graduates	3	3	3	3	0
Avg Cost per Student Load	\$44	\$42	\$42	\$42	\$0

Personnel Summary (excludes students)

	FY2017				FY 2018 Estimate	FY 2017/FY 2018 Change
	FY 2016	PB17	Enacted	PB17 & 17RAA		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>		
Military End Strength (Total)	4	3	0	3	3	0
Officers	1	1	0	1	1	0
Enlisted						
Military Average Strength (Total)	4	3	0	3	3	0
Officers	1	1	0	1	1	0
Enlisted						
Civilian End Strength USDH (Total)	4	4	0	4	4	0
Civilian FTEs USDH (Total)	4	4	0	4	4	0

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps
PROFESSIONAL MILITARY EDUCATION SCHOOLS
SERVICE: U.S. MARINE CORPS
SCHOOL: COMMAND AND STAFF COLLEGE

I. Narrative Description: The Marine Corps Command and Staff College (CSC) provides intermediate-level, professional military education to field grade officers, U.S. Federal government agencies, and foreign countries. The CSC provides graduate level education and training in order to develop critical thinkers, innovative problem solvers, and ethical leaders who will serve as commanders and staff officers in service, joint, interagency, intergovernmental, and multinational organizations confronting complex and uncertain security environments. The 10-month CSC course is a seminar-based experience requiring individual and group problem solving, which is enhanced by lectures from high-level government officials and distinguished members of the academic community. Education is enabled via historical case studies, extensive student exercise and simulations, and comprehensive reading and writing requirements.

II. Description of Operations Financed: Operational support includes the direct requirements of the Command and Staff College at the Marine Corps University. Specific examples include program materials and supplies, defense printing services, professional books and literature, travel and per diem, civilian salaries, administrative expenses to include material, supplies and maintenance of office machines and minor property (audiovisual) and limited contractor support (subject matter experts). It also includes orientation courses for incoming International Military Students (3 weeks) and sister service and interagency officers (1 week).

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

Marine Corps Command and Staff Data

Financial Summary

	FY 2016	FY2017			FY 2018	FY 2017/FY 2018
		PB17	Enacted	PB17 & 17RAA		
		<u>Request</u>	<u>Amount</u>	<u>Estimate</u>		
	<u>Actual</u>				<u>Estimate</u>	<u>Change</u>
Mission (O&M)	3,491	3,642	0	3,775	3,850	75
Base Operations						
Military Personnel	N/A	N/A	N/A	N/A	N/A	N/A
O&M	N/A	N/A	N/A	N/A	N/A	N/A
Military Personnel						
School Personnel	N/A	N/A	N/A	N/A	N/A	N/A
Total Direct Program	\$3,491	\$3,642	0	\$3,775	\$3,850	\$75
Total Reimbursable Program	\$56	\$58	0	\$58	\$59	\$1
Total Direct and Reimbursable	\$3,547	\$3,700	0	\$3,833	\$3,909	\$76

Performance Criteria

	FY2016	FY2017		FY2018	FY2017/FY2018
		PB17	PB17 & 17RAA		
		Request	Estimate		
	<u>Actual</u>	<u>Request</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded:</u>					
Student Input	187	212	212	214	2

Department of the Navy
FY 2018 President's Budget Submission
Professional Military Education Schools
Service: United States Marine Corps

Student Load	154	164	164	164	0
Graduates	187	200	200	200	0
<u>Reimbursable Funded:</u>					
Student Input	33	32	32	32	0
Student Load	27	26	26	26	0
Graduates	33	32	32	32	0
Avg Cost per Student Load	\$20	\$19	\$19	\$20	\$1

Personnel Summary (excludes students)

	FY2017				FY 2018	FY 2017/FY 2018 <u>Change</u>
	FY 2016	PB17	Enacted	PB17 & 17RAA		
	<u>Actual</u>	<u>Request</u>	<u>Amount</u>	<u>Estimate</u>	<u>Estimate</u>	
Military End Strength (Total)						
Officers	22	22	0	23	22	-1
Enlisted	2	2	0	2	2	0
Military Average Strength (Total)						
Officers	22	22	0	23	22	-1
Enlisted	2	2	0	2	2	0
Civilian End Strength USDH (Total)	22	22	0	22	23	1
Civilian FTEs USDH (Total)	22	22	0	22	23	1

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Advisory and Assistance Services (PB-15)
(\$000)

SECTION I	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2018 BUDGET
I. Management Support Services	137,811	2,591	-57,215	85,059	1,701	3,536	90,296
Non-FFRDC	117,374	2,207	-53,786	67,667	1,353	3,161	72,181
FFRDC	20,437	384	-3,429	17,392	348	375	18,115
II. Studies, Analyses, and Evaluation	20,872	392	7,417	28,681	574	4,251	33,506
Non-FFRDC	20,872	392	7,182	28,446	569	4,252	33,267
FFRDC	0	0	235	235	5	-1	239
III. Engineering and Technical Service	24,876	468	6,235	31,579	631	4,713	36,923
Non-FFRDC	24,876	468	647	25,991	519	3,302	29,812
FFRDC	0	0	5,588	5,588	112	1,411	7,111
Grand Total for OMMC	183,559	3,451	-43,563	145,319	2,906	12,500	160,725

SECTION II	FY 2016 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2017 BUDGET	PRICE CHANGE	PROGRAM CHANGE	FY 2018 BUDGET
I. Management Support Services							
Program Name: Operational Forces							
BLI: 1A1A							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	35,119	660	-24,862	10,917	218	1,971	13,106
Total	35,119	660	-24,862	10,917	218	1,971	13,106
Explanation of Program Change: Program change between FY 2016 and FY 2017 is due to OCO data included in FY 2016. The program change between FY 2017 and FY 2018 does not meet thresholds established by DoN.							
Program Name: Field Logistics							
BLI: 1A2A							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	47,311	889	-38,418	9,782	195	-5,427	4,550
Total	47,311	889	-38,418	9,782	195	-5,427	4,550
Explanation of Program Change: Program change between FY 2016 and FY 2017 is due to OCO data included in FY 2016. The program change between FY 2017 and FY 2018 is attributed to the establishment of the 1CCY line item							
Program Name: Maritime Prepositioning							
BLI: 1B1B							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	349	7	-18	338	7	-24	321
Total	349	7	-18	338	7	-24	321
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.							
Program Name: Cyberspace Activities							
BLI: 1CCY							
FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	7,363	7,363
Total	0	0	0	0	0	7,363	7,363
Explanation of Program Change: The FY18 program change is attributed to the establishment of the 1CCY line item.							
Program name: Facilities Sustainment, Restoration and Modernization							
BLI: BSM1							
FFRDC	8,027	151	-493	7,685	154	929	8,768
Non-FFRDC	3,812	72	169	4,053	81	591	4,725
Total	11,839	223	-324	11,738	235	1,520	13,493
Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.							

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Advisory and Assistance Services (PB-15)
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Program name: Base Operating Support
BLI: BSS1

FFRDC	4,050	76	-2,874	1,252	25	478	1,755
Non-FFRDC	3,710	70	5,266	9,046	181	-4,417	4,810
Total	7,760	146	2,392	10,298	206	-3,939	6,565

Explanation of Program Change: The FY 2016 to FY2017 program change is due to lower than expected execution in management support services. The program change between FY 2017 and FY 2018 does not meet thresholds established by DoN.

Program name: Specialized Skills Training
BLI: 3B1D

FFRDC	4,460	84	-88	4,456	89	-1,330	3,215
Non-FFRDC	0	0	0	0	0	0	0
Total	4,460	84	-88	4,456	89	-1,330	3,215

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Professional Development Education
BLI: 3B3D

FFRDC	337	6	-1	342	7	-1	348
Non-FFRDC	275	5	3	283	6	-1	288
Total	612	12	1	625	13	-2	636

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Training Support
BLI: 3B4D

FFRDC	437	8	129	574	11	8	593
Non-FFRDC	19,886	374	3,091	23,351	467	1,805	25,623
Total	20,323	382	3,220	23,925	478	1,813	26,216

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Recruiting and Advertising
BLI: 3C1F

FFRDC	3,126	59	-102	3,083	62	291	3,436
Non-FFRDC	0	0	0	0	0	0	0
Total	3,126	59	-102	3,083	62	291	3,436

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Servicewide Transportation
BLI: 4A3G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Administration
BLI: 4A4G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	4,108	77	-454	3,731	75	50	3,856
Total	4,108	77	-454	3,731	75	50	3,856

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Acquisition and Program Management
BLI: 4B3N

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	2,804	53	-2,149	2,580	52	-5	2,627
Total	2,804	53	-2,149	2,580	52	-5	2,627

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Security Programs
BLI: 4A7G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	3,586	3,586	71	1,255	4,912
Total	0	0	3,586	3,586	71	1,255	4,912

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Explained Growth Total	137,811	2,591	-57,215	85,059	1,701	3,536	82,933
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Advisory and Assistance Services (PB-15)
(\$000)

II. Studies, Analyses, and Evaluation

Program Name: Operational Forces

BLI: 1A1A

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	4408	83	2,821	7312	146	38	7496
Total	4,408	83	2,821	7,312	146	38	7,496

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Field Logistics

BLI: 1A2A

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	7338	138	73	7549	151	4436	12136
Total	7,338	138	-247	7,549	151	4,436	7,549

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Maritime Prepositioning

BLI: 1B1B

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	276	5	4	285	6	0	291
Total	276	5	4	285	6	0	291

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Acquisition and Program Management

BLI: 4B3N

FFRDC	0	0	235	235	5	-1	239
Non-FFRDC	325	6	-330	1	0	0	1
Total	325	6	-95	236	5	-1	240

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Base Operating Support

BLI: BSS1

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	7991	150	-127	8014	160	-7	8167
Total	7,991	150	-127	8,014	160	-7	8,167

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Training Support

BLI: 3B4D

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Explanation of Program Change: N/A

Program name: Administration

BLI: 4A4G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	534	10	-57	487	10	46	543
Total	534	10	-57	487	10	46	543

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Security Programs

BLI: 4A7G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	4,798	4,798	96	-261	4633
Total	0	0	4,798	4,798	96	-261	4,633

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Explained Growth Total	20,872	392	-12,172	28,681	574	4,251	28,919
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Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
Advisory and Assistance Services (PB-15)
(\$000)

III. Engineering and Technical Service

Program Name: Operational Forces

BLI: 1A1A

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	7,059	133	-4,623	2,569	51	72	2,692
Total	7,059	133	-4,623	2,569	51	72	2,692

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Field Logistics

BLI: 1A2A

FFRDC	0	0	5,588	5,588	112	1,411	7,111
Non-FFRDC	17,224	324	5,117	22,665	453	-13,604	9,514
Total	17,224	324	10,705	28,253	565	-12,193	16,625

Explanation of Program Change: Program change between FY 2016 and FY 2017 is due to OCO data included in FY 2016 and also supports the following readiness enhancements: the modernization of Rifle Combat Optics from the chevron to the circle/dot reticle in order to improve weapon accuracy and lethality; additional Counter Unmanned Aircraft Systems (C-UAS) capability in the Man-portable Aerial Defense System Kits used to detect, track, identify and defeat radio frequency capability; network access for Special Purpose MAGTF Enroute C4 capabilities in support of Network on the Move systems. The program change from FY17 to FY18 is attributed to the establishment of the 1CCY line item.

Program Name: Cyberspace Activities

BLI: ICCY

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	16,892	16,892
	0	0	0	0	0	16,892	16,892

Explanation of Program Change: The program change from FY16 to FY17 does not meet thresholds established by DoN. The program change from FY17 to FY18 is attributed to the establishment of the 1CCY line item.

Program Name: Base Operating Support

BLI: BSS1

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Training Support

BLI: 3B4D

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Recruiting and Advertising

BLI: 3C1F

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	10	0	0	10	0	1	11
Total	10	0	0	10	0	1	11

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Administration

BLI: 4A4G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	583	11	-62	532	11	-86	457
Total	583	11	-62	532	11	-86	457

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program name: Security Programs

BLI: 4A7G

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	215	215	4	27	246
Total	0	0	215	215	4	27	246

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Program Name: Acquisition and Program Management

BLI: 4B3N

FFRDC	0	0	0	0	0	0	0
Non-FFRDC	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Explanation of Program Change: The program change between any of the displayed years does not meet thresholds established by DoN.

Explained Growth Total	24,876	468	6,235	31,579	631	4,713	36,923
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Department of the Navy
FY 2018 President's Budget Submission
Fund Support for Quality of Life Activities
Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1105 MIL PERS, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	8.221	8.393	8.553	8.715	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	3.558	3.633	3.702	3.772	0.000	0.000	0.000
A.8 Single Service Member Program	0.061	0.063	0.064	0.065	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	14.435	14.738	15.018	15.303	0.000	0.000	0.000
A.10 Sports and Athletics	0.368	0.376	0.383	0.390	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	28.783	29.388	30.005
Total Cat. A - Direct Program Operation	26.643	27.203	27.720	28.245	28.783	29.388	30.005
Cat. A - Direct Overhead	0.771	0.787	0.802	0.817	0.833	0.850	0.868
Total Direct Support	27.414	27.990	28.522	29.062	29.616	30.238	30.873
Total Support - Mission Sustaining Programs	27.414	27.990	28.522	29.062	29.616	30.238	30.873
<u>Category B--Community Support Programs</u>							
B.2 Programs							
B.2.3 Recreational Swimming	2.160	2.206	2.247	2.290	0.000	0.000	0.000
B.3 Programs							
B.3.4 Camping (Primitive and/or tents)	0.123	0.125	0.128	0.130	0.000	0.000	0.000
B.4 Programs							
B.4.4 Automotive Skill Development	0.031	0.031	0.032	0.033	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	0.895	0.914	0.932	0.949	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	3.467	3.540	3.614
Total Cat. B - Direct Program Operation	3.209	3.276	3.339	3.402	3.467	3.540	3.614
Cat. B - Direct Overhead	0.301	0.307	0.313	0.319	0.325	0.332	0.339
Total Direct Support	3.510	3.583	3.652	3.721	3.792	3.872	3.953
Total Funding	3.510	3.583	3.652	3.721	3.792	3.872	3.953
<u>Category C--Revenue-Generating Programs</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	0.565	0.577	0.588	0.599	0.000	0.000	0.000

OP-34 Fund Support for Quality of Life Activities

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Department of the Navy
FY 2018 President's Budget Submission
Fund Support for Quality of Life Activities
Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1105 MIL PERS, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
C.3 Programs							
C.3.3 Rod and Gun Program	0.061	0.063	0.064	0.065	0.000	0.000	0.000
C.4 Programs							
C.4.11 Other Recreation/Entertainment Programs	0.245	0.251	0.255	0.260	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.941	0.962	0.981
Total Cat. C - Direct Program Operation	0.871	0.891	0.907	0.924	0.941	0.962	0.981
Cat. C - Direct Overhead	0.069	0.070	0.072	0.073	0.074	0.076	0.077
Total Direct Support	0.940	0.961	0.979	0.997	1.015	1.038	1.058
Total Support - Revenue-Generating Programs	0.940	0.961	0.979	0.997	1.015	1.038	1.058
Lodging Program							
<u>PCS Lodging (Not MWR Category C)</u>							
PCS Lodging - Direct Program Operation	0.141	0.147	0.153	0.159	0.165	0.172	0.179
Total Funding	0.141	0.147	0.153	0.159	0.165	0.172	0.179
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Direct Overhead	0.002	0.002	0.002	0.002	0.002	0.002	0.002
Total Funding	0.002	0.002	0.002	0.002	0.002	0.002	0.002
Warfighter and Family Services							
<u>Family Support (MWR Category A)</u>							
Family Support (MWR Cat. A) - Direct Program Operation	23.416	23.908	24.362	24.825	25.296	25.828	26.370
Family Support (MWR Cat. A) - Direct Overhead	1.142	1.166	1.188	1.211	1.234	1.260	1.286
Total Funding	24.558	25.074	25.550	26.036	26.530	27.088	27.656
Child Development and Youth Programs							
<u>Child Development Program (MWR Category B)</u>							
Child Development - Direct Overhead	0.441	0.450	0.459	0.467	0.476	0.486	0.496
Total Support - Revenue-Generating Programs	0.441	0.450	0.459	0.467	0.476	0.486	0.496

Department of the Navy
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Fund Support for Quality of Life Activities
Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1106 O&M, MC</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.2 Free Admission Motion Pictures	0.804	0.739	0.754	0.769	0.000	0.000	0.000
A.3 Physical Fitness	13.936	19.595	20.155	18.423	0.000	0.000	0.000
A.4 Aquatic Training	1.398	3.193	3.284	3.002	0.000	0.000	0.000
A.5 Library Programs & Information Services (Recreation)	6.039	8.944	9.114	9.324	0.000	0.000	0.000
A.6 On-Installation Parks and Picnic Areas	0.120	0.269	0.277	0.252	0.000	0.000	0.000
A.7 Category A Recreation Centers (Military Personnel)	2.476	3.226	3.318	3.033	0.000	0.000	0.000
A.8 Single Service Member Program	2.589	3.926	4.039	3.691	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	19.793	22.773	24.744	25.140	0.000	0.000	0.000
A.10 Sports and Athletics	3.946	3.950	4.063	3.714	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	67.858	68.295	69.582
Total Cat. A - Direct Program Operation	51.101	66.615	69.748	67.348	67.858	68.295	69.582
Cat. A - Direct Overhead	23.978	18.833	22.882	22.407	22.672	22.805	23.255
Total Direct Support	75.079	85.448	92.630	89.755	90.530	91.100	92.837
Total Support - Mission Sustaining Programs	75.079	85.448	92.630	89.755	90.530	91.100	92.837
Cat. A - OCO 17	0.000	0.994	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 16	28.925	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - OCO 18	0.000	0.000	0.938	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	28.925	0.994	0.938	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	92.193	76.625	82.942	79.562	0.000	0.000	0.000
<u>Category B--Community Support Programs</u>							
B.1 Programs							
B.1.1 Community Programs	0.907	0.075	0.077	0.071	0.000	0.000	0.000
B.1.2 Category B Recreation Center (Military & Family Members)	0.323	0.265	0.273	0.249	0.000	0.000	0.000

Department of the Navy
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Fund Support for Quality of Life Activities
Service: United States Marine Corps
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	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category B--Community Support Programs (Continued)</u>							
B.2 Programs							
B.2.1 Cable and/or Community Television	0.110	0.000	0.000	0.000	0.000	0.000	0.000
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.573	0.441	0.449	0.459	0.000	0.000	0.000
B.2.3 Recreational Swimming	4.122	4.499	4.627	4.230	0.000	0.000	0.000
B.3 Programs							
B.3.1 Directed Outdoor Recreation	0.356	0.390	0.401	0.367	0.000	0.000	0.000
B.3.2 Outdoor Recreation Equipment Checkout	1.131	0.683	0.702	0.642	0.000	0.000	0.000
B.3.3 Boating Program (Checkout and Lessons)	0.905	0.814	0.799	0.808	0.000	0.000	0.000
B.3.5 Riding Stables, Government-owned or -leased	0.590	0.000	0.000	0.000	0.000	0.000	0.000
B.4 Programs							
B.4.3 Arts and Crafts Skill Development	0.045	0.000	0.000	0.000	0.000	0.000	0.000
B.4.4 Automotive Skill Development	1.963	1.045	0.699	0.709	0.000	0.000	0.000
B.4.5 Bowling (16 lanes or less)	0.366	0.326	0.306	0.309	0.000	0.000	0.000
B.5 Programs							
B.5 Sports Programs Above Intramural Level	1.267	1.091	1.122	1.026	0.000	0.000	0.000
Cat. B - Direct Program Operation	0.000	0.000	0.000	0.000	8.908	8.914	9.083
Total Cat. B - Direct Program Operation	12.658	9.629	9.455	8.870	8.908	8.914	9.083
Cat. B - Direct Overhead	4.639	2.128	2.523	2.460	2.486	2.492	2.511
Total Direct Support	17.297	11.757	11.978	11.330	11.394	11.406	11.594
Total Funding	17.297	11.757	11.978	11.330	11.394	11.406	11.594
Cat. B - OCO 17	0.000	0.096	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 16	1.889	0.000	0.000	0.000	0.000	0.000	0.000
Cat. B - OCO 18	0.000	0.000	0.084	0.000	0.000	0.000	0.000
Total Support - Basic Community Support Programs	1.889	0.096	0.084	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	15.700	9.699	9.870	9.271	0.000	0.000	0.000

Category C--Revenue-Generating Programs

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Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1106 O&M, MC (Continued)</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (Continued)							
<u>Category C--Revenue-Generating Programs (Continued)</u>							
C.1 Programs							
C.1.1 Military Clubs (Membership and Non-Membership)	2.614	0.000	0.000	0.000	0.000	0.000	0.000
C.1.2 Food, Beverage, and Entertainment Programs	0.231	0.000	0.000	0.000	0.000	0.000	0.000
C.2 Programs							
C.2.1 PCS Lodging	0.005	0.000	0.000	0.000	0.000	0.000	0.000
C.2.2 Recreational Lodging	0.530	0.070	0.072	0.073	0.000	0.000	0.000
C.3 Programs							
C.3.3 Rod and Gun Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4 Programs							
C.4.11 Other Recreation/Entertainment Programs	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.2 Amusement & Recreation Machines and/or Gaming	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.4 Golf	0.000	0.000	0.000	0.000	0.000	0.000	0.000
C.4.7 Base Theater Film Program	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - Direct Program Operation	0.000	0.000	0.000	0.000	0.076	0.078	0.080
Total Cat. C - Direct Program Operation	3.380	0.070	0.072	0.073	0.076	0.078	0.080
Cat. C - Direct Overhead	1.203	0.019	0.020	0.019	0.023	0.024	0.025
Total Direct Support	4.583	0.089	0.092	0.092	0.099	0.102	0.105
Total Support - Revenue-Generating Programs	4.583	0.089	0.092	0.092	0.099	0.102	0.105
Cat. C - OCO 17	0.000	0.001	0.000	0.000	0.000	0.000	0.000
Cat. C - OCO 16	0.575	0.000	0.000	0.000	0.000	0.000	0.000
Cat. C - OCO 18	0.000	0.000	0.001	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	0.575	0.001	0.001	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	4.878	0.085	0.088	0.087	0.000	0.000	0.000
Lodging Program							
<u>TDY Lodging</u>							
TDY Lodging - Direct Program Operation	4.082	4.245	4.415	4.592	4.775	4.966	5.165

Department of the Navy
FY 2018 President's Budget Submission
Fund Support for Quality of Life Activities
Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1106 O&M, MC (Continued)</u>							
Lodging Program (Continued)							
<u>TDY Lodging (Continued)</u>							
Total Funding	4.082	4.245	4.415	4.592	4.775	4.966	5.165
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Armed Service Exchange - Direct Program Operation	0.067	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - Direct Overhead	0.018	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.085	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - OCO 16	0.002	0.000	0.000	0.000	0.000	0.000	0.000
Armed Service Exchange - OCO 17	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Funding	0.002	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	0.085	0.000	0.000	0.000	0.000	0.000	0.000
Warfighter and Family Services							
<u>Family Support (MWR Category A)</u>							
Family Support (MWR Cat. A) - Direct Program Operation	77.948	79.639	82.858	75.468	76.974	78.516	80.136
Family Support (MWR Cat. A) - Direct Overhead	6.991	4.342	5.542	5.670	5.782	5.895	6.021
Total Funding	84.939	83.981	88.400	81.138	82.756	84.411	86.157
Family Support (MWR Cat. A) - OCO 17	0.000	14.478	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 16	40.824	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 18	0.000	0.000	15.734	0.000	0.000	0.000	0.000
Total Funding	40.824	14.478	15.734	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	98.539	77.146	81.592	63.574	0.000	0.000	0.000
Off Duty and Voluntary Education							
<u>Tuition Assistance (without Child Development and Youth Programs)</u>							
Tuition Asst - Direct Program Operation	33.931	31.989	32.049	33.056	33.401	34.164	34.847
Total Funding	33.931	31.989	32.049	33.056	33.401	34.164	34.847
Child Development and Youth Programs							

Department of the Navy
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Fund Support for Quality of Life Activities
Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1106 O&M, MC (Continued)</u>							
Child Development and Youth Programs (Continued)							
<u>Youth Program (MWR Category B)</u>							
Youth Program - Direct Program Operation	1.446	1.181	1.214	1.116	1.117	1.117	1.141
Youth Program - Direct Overhead	1.225	0.466	0.526	0.515	0.521	0.523	0.531
Total Funding	2.671	1.647	1.740	1.631	1.638	1.640	1.672
Youth Program - OCO 17	0.000	0.011	0.000	0.000	0.000	0.000	0.000
Youth Program - OCO 16	0.238	0.000	0.000	0.000	0.000	0.000	0.000
Youth Program - OCO 18	0.000	0.000	0.010	0.000	0.000	0.000	0.000
Total Funding	0.238	0.011	0.010	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	1.277	0.727	0.768	0.716	0.719	0.720	0.734
<u>Child Development Program (MWR Category B)</u>							
CD1 Child Development Centers (CDC)	20.766	45.575	46.031	47.096	0.000	0.000	0.000
CD2 Family Child Care (FCC)	0.888	0.917	0.926	0.946	0.000	0.000	0.000
CD3 Supplemental Program/Resource & Referral/Other (PVV)	2.118	3.537	3.572	3.655	0.000	0.000	0.000
CD4 School Aged Care (SAC)	5.745	6.727	6.794	6.951	0.000	0.000	0.000
Total Direct Support	29.517	56.756	57.323	58.648	0.000	0.000	0.000
Child Development - Direct Overhead	22.481	22.591	25.691	26.845	27.424	28.316	28.956
Child Development - Direct Program Operation	0.000	0.000	0.000	0.000	59.680	61.581	62.828
Total Support - Revenue-Generating Programs	51.998	79.347	83.014	85.493	87.104	89.897	91.784
Child Development - OCO 17	0.000	0.631	0.000	0.000	0.000	0.000	0.000
Child Development - OCO 16	31.139	0.000	0.000	0.000	0.000	0.000	0.000
Child Development - OCO 18	0.000	0.000	0.567	0.000	0.000	0.000	0.000
Total Support - Revenue-Generating Programs	31.139	0.631	0.567	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	77.101	74.171	77.512	79.285	0.000	0.000	0.000

Department of the Navy
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Fund Support for Quality of Life Activities
Service: United States Marine Corps
(Current \$ Millions – Manpower in Eaches)

	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
<u>1107 O&M, MC RES</u>							
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
A.3 Physical Fitness	0.039	0.100	0.102	0.094	0.000	0.000	0.000
A.8 Single Service Member Program	0.072	0.057	0.058	0.054	0.000	0.000	0.000
A.9 Shipboard, Company, and/or Unit Level Programs	2.243	2.619	2.639	2.747	0.000	0.000	0.000
A.10 Sports and Athletics	0.007	0.000	0.000	0.000	0.000	0.000	0.000
Cat. A - Direct Program Operation	0.000	0.000	0.000	0.000	3.007	3.115	3.226
Total Cat. A - Direct Program Operation	2.361	2.776	2.799	2.895	3.007	3.115	3.226
Cat. A - Direct Overhead	0.397	0.718	0.731	0.691	0.693	0.693	0.702
Total Direct Support	2.758	3.494	3.530	3.586	3.700	3.808	3.928
Total Support - Mission Sustaining Programs	2.758	3.494	3.530	3.586	3.700	3.808	3.928
Cat. A - OCO 16	0.290	0.000	0.000	0.000	0.000	0.000	0.000
Total Support - Mission Sustaining Programs	0.290	0.000	0.000	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	2.331	1.464	1.478	1.502	0.000	0.000	0.000
Warfighter and Family Services							
<u>Family Support (MWR Category A)</u>							
Family Support (MWR Cat. A) - Direct Program Operation	1.671	2.260	2.261	2.382	2.431	2.491	2.548
Family Support (MWR Cat. A) - Direct Overhead	0.156	0.220	0.219	0.223	0.221	0.220	0.219
Total Funding	1.827	2.480	2.480	2.605	2.652	2.711	2.767
Family Support (MWR Cat. A) - OCO 17	0.000	0.804	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 16	0.455	0.000	0.000	0.000	0.000	0.000	0.000
Family Support (MWR Cat. A) - OCO 18	0.000	0.000	0.819	0.000	0.000	0.000	0.000
Total Funding	0.455	0.804	0.819	0.000	0.000	0.000	0.000
USA/UFM Practice (memo)	0.918	1.321	1.327	1.048	0.000	0.000	0.000

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	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)							
<u>Category A--Mission Sustaining Programs</u>							
Officer	42	42	42	42	42	42	42
Enlisted	372	372	372	372	372	372	372
Total Military	414	414	414	414	414	414	414
Civilian Direct FTE	130	130	130	130	130	130	130
Civilian Foreign Direct FTE	160	160	160	160	160	160	160
Civilian UFM/USA FTE	1245	1245	1245	1245	1245	1245	1245
<u>Category B--Community Support Programs</u>							
Officer	6	6	6	6	6	6	6
Enlisted	40	40	40	40	40	40	40
Total Military	46	46	46	46	46	46	46
Civilian Direct FTE	67	67	67	67	67	67	67
Civilian Foreign Direct FTE	45	45	45	45	45	45	45
Civilian UFM/USA FTE	226	226	226	226	226	226	226
<u>Category C--Revenue-Generating Programs</u>							
Officer	1	1	1	1	1	1	1
Enlisted	1	1	1	1	1	1	1
Total Military	2	2	2	2	2	2	2
Civilian Direct FTE	6	6	6	6	6	6	6
Civilian Foreign Direct FTE	372	372	372	372	372	372	372
Civilian UFM/USA FTE	58	58	58	58	58	58	58
Armed Services Exchange							
<u>Armed Service Exchange - N/A</u>							
Civilian Foreign Direct FTE	65	65	65	65	65	65	65
Warfighter and Family Services							
<u>Family Support (MWR Category A)</u>							
Officer	74	74	74	74	74	74	74
Enlisted	233	233	233	233	233	233	233
Total Military	307	307	307	307	307	307	307
Civilian Direct FTE	239	239	239	239	239	239	239

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Service: United States Marine Corps
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	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>	<u>FY 22</u>
Warfighter and Family Services (Continued)							
<u>Family Support (MWR Category A) (Continued)</u>							
Civilian Foreign Direct FTE	65	65	65	65	65	65	65
Civilian UFM/USA FTE	1157	1157	1157	1157	1157	1157	1157
Child Development and Youth Programs							
<u>Youth Program (MWR Category B)</u>							
Total Military	0	0	0	0	0	0	0
Civilian Direct FTE	8	8	8	8	8	8	8
Civilian Foreign Direct FTE	7	7	7	7	7	7	7
Civilian UFM/USA FTE	30	30	30	30	30	30	30
<u>Child Development Program (MWR Category B)</u>							
Officer	3	3	3	3	3	3	3
Enlisted	3	3	3	3	3	3	3
Total Military	6	6	6	6	6	6	6
Civilian Direct FTE	91	91	91	91	91	91	91
Civilian Foreign Direct FTE	125	125	125	125	125	125	125
Civilian UFM/USA FTE	1427	1427	1427	1427	1427	1427	1427

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
PB-28 Summary of Environmental Projects

	Sum of FY 2016	Sum of FY 2017	Sum of FY 2018
Domestic	127,208	138,203	140,086
Compliance	91,181	92,958	92,967
Compliance Education and T	2,279	2,390	2,710
Compliance Manpower	21,404	20,408	21,701
Controlled Substances	1,825	1,850	1,949
Environmental Impact Analy:	6,937	4,690	5,496
EPCRA Reporting (TRI and Ti	5,393	4,810	5,027
Geospatial Information Syste	2,250	2,350	1,600
Hazardous Waste (RCRA - C)	14,529	14,637	13,553
Miscellaneous Compliance A	2,994	3,009	2,903
Multi-Program Management	1,350	1,460	1,565
Other Compliance-Related A	1,350	1,400	1,600
Safe Drinking Water	8,500	8,764	8,425
Solid Waste (RCRA - D)	5,361	5,625	5,007
Spill Prevention and Respons	2,721	2,600	2,860
Stationary and Mobile Sourc	2,270	2,324	1,618
Stormwater	2,750	4,096	4,350
USTs (RCRA - I)	2,700	2,775	2,790
Wastewater	6,568	9,770	9,813
Conservation	25,210	34,011	35,486
Archeological/ Curation	679	1,042	1,052
Conservation Education and	648	652	654
Cultural Resources Manpow	1,433	1,857	2,350
Historic Built Environment	433	1,377	1,293
Integrated Natural Resource	2,928	6,576	7,341
Marine Mammal Protection	60	60	60
Miscellaneous Cultural Resoi	1,174	2,519	1,769
Natural Resources Manpowe	9,625	9,130	9,267
Threatened and Endangered	8,054	10,701	11,226
Wetlands	176	97	474

Department of the Navy
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Operation and Maintenance, Marine Corps
PB-28 Summary of Environmental Projects

Pollution Prevention	10,817	11,234	11,633
Air Pollution Reduction	775	780	780
Hazardous Material / Hazard	3,013	3,008	3,142
Miscellaneous Pollution Prev	1,451	1,501	1,523
Pollution Prevention Manpow	4,803	4,844	4,980
Water Pollution Reduction	775	1,101	1,208
Foreign	7,807	9,209	10,733
Compliance	4,942	6,401	7,442
Compliance Education and T	123	124	121
Compliance Manpower	2,277	2,890	2,945
Controlled Substances	524	583	737
Geospatial Information Syste	205	334	0
Hazardous Waste (RCRA - C)	664	871	1,086
Multi-Program Management	46	46	46
Safe Drinking Water	22	14	552
Spill Prevention and Respons	197	198	200
Stationary and Mobile Sourc	202	204	207
Stormwater	175	225	375
USTs (RCRA - I)	250	250	250
Wastewater	257	662	923
Conservation	1,270	1,112	1,502
Archeological/ Curation	165	147	247
Conservation Education and	0	0	0
Cultural Resources Manpow	92	104	117
Historic Built Environment	200	162	197
Integrated Natural Resource	533	428	676
Natural Resources Manpow	280	271	265
Pollution Prevention	1,595	1,696	1,789
Hazardous Material / Hazard	666	0	687
Miscellaneous Pollution Prev	0	315	150
Pollution Prevention Manpow	929	937	952
Water Pollution Reduction	0	444	0
Subtotal	135,015	147,412	150,819
Subtotal	135,015	147,412	150,819
Subtotal	135,015	147,412	150,819
Grand Total	270,030	294,824	301,638

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
PB 61 Depot Maintenance Program

Dollars in Thousands				FY 2016	FY 2017					FY 2018				
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	
Operation and Maintenance, Marine Corps	Automotive Equipment	Other	Armored SemiTrlr, Refueler, Lowbed								2,125	2,125	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capability					5,782	5,782	100%	1,505	1,505	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Expanded Capacity, ENH Armor	664	502	502	100%				2,688	2,688	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), M997 Field Ambulance	460		250	0%	167	167	100%		81	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck Utility M1097A2	217	283	283	100%				58	58	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Truck, Utility		3,013	6,316	48%				493	493	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility			173	0%	258	258	100%		3,517	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, Armament Carrier, M1151					746	746	100%				
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP					682	682	100%	2,799	2,799	100%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Expanded Capacity, C2/GP, Armored 4-Door (M1165A1B3)			547	0%					2,232	0%	
			High Mobility Multi-Purpose Wheeled Vehicle (HMMWV), Utility, Tow Carrier, with Supplemental Armor, 2 1/4T			404	0%							
			LVSR, Armored Cargo								539	539	100%	
			LVSR, Armored Tractor	9,614				530	530	100%	549	549	100%	
			LVSR, Armored Wrecker	434							1,068	1,068	100%	
			Medium Tactical Vehicle Replacement (MTVR), Armored, Wrecker, 7T with Winch, Non-Reducible (AMK36)	8,586		1,399	0%					1,373	0%	
			Medium Tactical Vehicle Replacement (MTVR), Armored Troop Carrier, Armadillo			134	0%				151	151	100%	
			Medium Tactical Vehicle Replacement (MTVR), Armored, Cargo, 7T without Winch, Non-Reducible (AMK23)	1,281	3,754						2,856			
			Medium Tactical Vehicle Replacement (MTVR), Armored, Dump, 7T, without Winch (AMK29)	980		487	0%					517	0%	
			Medium Tactical Vehicle Replacement(MTVR), Armored, 7T, Extra Long Wheelbase without Winch (AMK27)	4,799		1,537	0%				8,147	8,147	100%	
			Mine Resistant Ambush Protected (MRAP), All Terrain Vehicle (M-ATV)	25,091				40,400	40,400	100%				52,000 52,000 100%
			Mine Resistant Ambush Protected (MRAP), All Terrain Vehicle (M-ATV)-Glass								1,457	1,457	100%	
			Mine Resistant Ambush Protected (MRAP), Ambulance	3,192				800	800	100%				

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
PB 61 Depot Maintenance Program

Dollars in Thousands				FY 2016	FY 2017						FY 2018									
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded				
Automotive Equipment Total	Other		Mine Resistant Ambush Protected (MRAP), CAT I	65,921				51,200	51,200	100%										
			Mine Resistant Ambush Protected (MRAP), CAT II	29,827			4,400	4,400	100%											
			Mine Resistant Ambush Protected (MRAP), Saber Tow	2,362			2,000	2,000	100%											
			Mine Resistant Ambush Protected (MRAP)-SPAWAR	14,194									15,918	15,918	100%					
			Semi-Trailer, Lowbed, 40T	86										56	0%					
			Trailer Semi 5000GL Refueler, MK970, (Armored Package)			64	0%					6,388	6,388	100%						
			Trailer, Cargo, Resupply F/HIMARS	60	136	136	100%							164	0%					
			Trailer, Equipment Transporter, Semi, Lowbed 50T	278									48	48	100%					
			Trailer, Palletized Loading System	528			181	0%						171	0%					
			TRUCK TRACTOR	470	984	984	100%						220	880	25%					
			Truck Tractpr, Armored, 7T, 5TH Wheel, Non-Reducible (AMK31)	2,798			676	0%					603	603	100%					
			Truck, Ambulance, Soft Top	400			225	0%	150	150	100%		299	299	100%					
			Truck, Cargo, 7T	21	367	367	100%							927	0%					
			Truck, Cargo, Resupply F/HIMARS	802	325	325	100%							276	0%					
			Truck, Fire Fighting, Aircraft and Structure	644	2,328	2,328	100%													
			Truck, RTAA, Extra Large Wheelbase , Cargo, 7T, without Winch			310	0%								238	0%				
			Other Total	173,709	11,692	17,628	66%	107,115	107,115	100%				47,911	55,267	87%	52,000	52,000	100%	
			Total	173,709	11,692	17,628	66%	107,115	107,115	100%				47,911	55,267	87%	52,000	52,000	100%	
			Combat Vehicles	Other		Amphibious Assault Vehicle (AAV), Command	6,038	3,379	3,379	100%					5,306	7,428	71%			
						Amphibious Assault Vehicle (AAV), Personnel	13,073	3,727	42,180	9%	31,636	31,636	100%		46,693	46,693	100%			
						Amphibious Assault Vehicle (AAV), Personnel, SUP Upgrade	37,787								32,897	32,897	100%			
						Amphibious Assault Vehicle (AAV), Recovery	4,367	3,491	3,491	100%					5,306	5,306	100%			
						Armored Vehicle Launched Bridge (F/AVLB)		1,635	1,635	100%										
						Armored Vehicle Launched Bridge (F/AVLB), Scissor		450	450	100%										
						Direct Support Electrical System Test Set (DSESTS) Support Shelter		170	170	100%					177	177	100%			
						Grenade Launcher		28	28	100%					15	15	100%			
						Heavy Recovery Vehicle, Full-Trackled, M88A2	5,987	7,995	10,660	75%					5,412	5,412	100%			
						Light Armored Vehicle (LAV)	1,234	1,283	1,283	100%										
Light Armored Vehicle (LAV), Anti-Tank	1,074	50				50	100%					9,094	9,094	100%						
Light Armored Vehicle (LAV), Command & Control		3,159				3,159	100%					5,237	6,156	85%						
Light Armored Vehicle (LAV), Light Assault, 25MM	36,857	26,268				26,268	100%					977	26,354	4%						
Light Armored Vehicle (LAV), Logistics	5,314	4,051				4,051	100%					3,780	3,780	100%						
Light Armored Vehicle (LAV), Maintenance/Recovery	2,883	2,880				2,880	100%						2,440	0%						
Light Armored Vehicle (LAV), Mortar		2,579				2,579	100%					1,425	1,425	100%						
Multi-Purpose Tank Blade		513				1,027	50%						169	0%						
TANK, COMBAT, FULLLED TRACKED, 120MM GUN													17,210							
Tank, Combat, Full-Trackled, 120MM GUN			57,055	0%						17,210										

Department of the Navy
FY 2018 President's Budget Submission
Operation and Maintenance, Marine Corps
PB 61 Depot Maintenance Program

Dollars in Thousands				FY 2016	FY 2017						FY 2018					
Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded
		Other Total		114,614	61,658	160,345	38%	31,636	31,636	100%	150,739	147,346	102%			
	Combat Vehicles Total			114,614	61,658	160,345	38%	31,636	31,636	100%	150,739	147,346	102%			
	Construction Equipment	Other	277B Multi-Terrain Loader (MTL)								312	728	43%			
			Adapter Test, Tactical Remote Sensor Systems (TRSS)		5	5	100%									
			All-Terrain Crane (ATC) MAC-50	831	582	872	67%				1,207	1,207	100%			
			Analyzer, Spectrum Hand Held			15	0%				16	16	100%			
			Armored Backhoe Loader (BHL)	1,266												
			Assault Breacher Vehicle (ABV)	5,750	3,180	3,180	100%				3,045	3,045	100%			
			BLADE BULLDOZER, EAR								59	59	100%			
			Blade Mine Clearing	250							131	131	100%			
			BLADE, MINE CLEARING	91							208	208	100%			
			BOAT, BRIDGE	2,747							200	200	100%			
			BRIDGE ERECTION BOAT	535							40	40	100%			
			BRIDGE ERECTION BOAT CRADLE								42	42	100%			
			Bridge Erection Set, Medium Girder Bridge (MGB)								523	523	100%			
			Bridge, Medium Girder Bridge (MGB), Dry Gap								1,142	1,142	100%			
			Bucket, Multi-Purpose	237												
			Compressor, Air, 260CFM, Pneumatic Tools	88	364	364	100%				583	583	100%			
			Containerized Batch Laundry	520	260	521	50%				1,648	1,648	100%			
			Cylinder Assembly, O 603200-0		388	388	100%				138	138	100%			
			Detecting Set, Mine	180	199	199	100%				165	165	100%			
			Distributor, Water, Tank Type	214	182	182	100%				328	328	100%			
			Diver Propulsion D 4500-100		1,436	1,436	100%									
			Excavator Combat (M9 ACE)		125	125	100%				696	2,085	33%			
			Expeditionary Field Kitchen		920	920	100%				900	900	100%			
			Explosive Ordnance Disposal (EOD) Marine Air System (MAS) Remote Firing Device (RFD)	4												
			Fire Suppression System, Mobile (Aviation Type)	185												
			Generator, Signal	56	24	119	20%	71	71	100%	113	113	100%			
			Grader, Motorized	361		159	0%	159	159	100%		495	0%			
			Guided Missile Trailer, M160	76	726	726	100%				671	671	100%			
			Hose 60S400, Oxygen System		484	484	100%				182	182	100%			
			Interior Bay, M17								303	303	100%			
			Joint Chemical Agent Detector (JCAD) M4		7	7	100%									
			Kit, Launch, Line Charge Trailer Mounted	670	639	639	100%				551	551	100%			
			LAUNCHER, CLEARANCE		2,431	3,282	74%									
			Lightweight Water Purification System (LWPS)	1,379												
			LOADER, SCOOP TYPE	2,755	2,417	2,417	100%					4,398	0%			
			LUBRICATING UNIT	97	20	20	100%				192	192	100%			
			Marine Corps Bridge Pallet									303	0%			
			Medium Crawler Tractor (JOHN DEERE)	690		802	0%	802	802	100%	1,257	1,257	100%			
			Metal Detector	170							487	487	100%			
			Mne Resistant Ambush Protected (MRAP), CAT III					1,200	1,200	100%						
			Mobile Machine Shop	226												

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded	TOA Funded	TOA Required	% Funded	TOA Funded Supplemental	TOA Required Supplemental	% Funded			
Construction Equipment	Total		Monitor Unit, Radio Frequency	25	49	49	100%				17	17	100%						
			Multi-Terrain Loader (MTL) Work Tool Set									121	121	100%					
			Open Water Safety Craft									468	468	100%					
			PACBOT			303	0%				376								
			Platform, Maintenance, Crane, Air Mobile		35	35	100%				39	39	100%						
			Portable Compressor		63	63	100%				94	94	100%						
			Purification System, Water, Tactical	259	2,313	2,313	100%				2,058	2,058	100%						
			Ramp Bay								224	224	100%						
			Reinforcement Set - Medium Girder Bridge (MGB)								356	356	100%						
			Ripper Attachment, Medium Crawler Tractor			14	0%					18	0%						
			Roller, Compactor, Vibratory, Self-Propelled		342	342	100%				436	436	100%						
			SCRAPER-TRACTOR									747	0%						
			Shop Equipment, Contact, Unarmored (RPLCS B1951)	265	633	633	100%				438	438	100%						
			Shop Equipment, General Purpose, Common #22	95	379	379	100%				215	215	100%						
			Shop Equipment, General Purpose, Common #30	467	1,173	1,173	100%				843	843	100%						
			Sweeper, Rotary, Vehicle Mounting			140	0%				220	220	100%						
			Test Set, Optical Time Domain Reflectometer (TDR), Handheld	29	10	10	100%					42	0%						
			Test Set, Radio, Very High Frequency (VHF)	4		135	0%					196	0%						
			Test System, 3RD Echelon	403							1,104	1,104	100%						
			Test System, 3RD Echelon (RF Version)	2,028	2,925	2,925	100%				3,758	3,758	100%						
			Transer, Pump System		139	139	100%				72	72	100%						
			Other Total		22,953	22,450	25,515	88%	2,232	2,232	100%	25,978	33,606	77%					
			Construction Equipment Total		22,953	22,450	25,515	88%	2,232	2,232	100%	25,978	33,606	77%					
			Electronics and Communications Systems	End Item		Adapter, Test, SINCGARS Radio													
						Air Conditioner, 5T			197	0%				96	205	47%			
AN/UPX-37 Interrogator Set	63	30				30	100%					15	0%						
Comman and Control System		585				585	100%				584	584	100%						
Communication Electronics Equipment																			
Maintenance Complex (CEEMC)	462	711				711	100%				695	695	100%						
COMMUNICATION SUBSYSTEM	1,317	2,233				2,233	100%				2,134	2,134	100%						
Counter Mortar Radar (CMR) AN/TPQ-48	214	816				816	100%				767	767	100%						
Explosive Ordnance Disposal (EOD) AN/PLT-5																			
Transmitter (CITADEL III)											70	70	100%						
Navigation Set, Satellite Signals, AN/PSN-13																			
DAGR	216	111				304	37%					351	0%						
RADAR SET, FIREFINDER	4,641	5,168				5,168	100%				4,855	4,855	100%						
Radar, AN/TPS-59 (V3)	6,168	14,619				14,619	100%				12,855	12,855	100%						
RADIAC SET						2	0%												
Radiac Set, AN/PDR-77	17	15				15	100%												
Shelter, 10FT, Electro Magnetic Interference (EMI), Maintenance Complex	1,238					498	0%	498	498	100%	1,032	1,032	100%						
Shelter, 20FT, Rigid, Maintenance Complex	685	316	475	67%				635	635	100%									

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Electronics and Communications Systems	Total		Shelter, Rigid Wall, Modular, Extendable								1,613	1,613	100%						
			Shelter, Tactical, Expandable, Two-Sided								1,339	1,339	100%						
			Tactical Satellite Communications, Transportable (SMART-T)	600	611	611	100%				574	574	100%						
			Target Acquisition System								451	451	100%						
			Terminal, Radio, Troposcatter, Digital	554	542	542	100%				610	610	100%						
			Terminal, Radio, Troposcatter, Digital	6,751	7,350	7,350	100%				4,560	4,560	100%						
			Test Set, Optical Power	1	4	4	100%				5	5	100%						
			TEST SET, RADIO								165	165	100%						
			Test Station, Electronic Equipment	28		28	0%				29	29	100%						
			Test System, 3RD Echelon		1,810	1,810	100%												
			USB Embedded Natioanl Tactical Receiver		6	6	100%				108	108	100%						
			End Item Total	22,955	34,927	36,004	97%	498	498	100%	33,177	33,652	99%						
			Total	22,955	34,927	36,004	97%	498	498	100%	33,177	33,652	99%						
			Missiles	Basic Missile (Frame)	Air Defense Communication Platform (ADCP)														
					Equipment Set, Night Vision	1,849	1,580	1,580	100%				976	976	100%				
Guided Missile Battery		2,499			2,499	100%													
High Mobility Artillery Rocket System (HIMARS)	4,416	887			887	100%				4,235	4,235	100%							
Interrogator Set, Programmer (Stinger)										779	779	100%							
Javelin, Command Launch Unit (CLU)		15			24	63%				20	20	100%							
Launcher, Rocket, Assault, 83MM, MK153	90				296	0%				278	278	100%							
Launcher, Training Group		97			97	100%				302	302	100%							
Launcher, Tubular, F/Guided Missile (GM), Tow Weapon System	36	2,378			2,807	85%				562	562	100%							
Recharging Unit, Coolant, Training GM Sys (Stinger)										51	51	100%							
Basic Missile (Frame) Total	6,391	7,456			8,190	91%				7,203	7,203	100%							
Missiles Total	6,391	7,456			8,190	91%				7,203	7,203	100%							
Ordnance Weapons and Munitions	End Item	AN/PLT-5 CITADEL 2 Explosive Ordnance Disposal (EOD)																	
		BLADE, MINE CLEARING				165	414	40%				86	86	100%					
		Carbine, Close Quarters Battle Weapon (CQBW), 5.56MM			3		118	0%					140	0%					
		Carbine, Modular Weapon System (MWS), 5.56MM			2,003	0%					1,096	0%							
		CIRCLE, AIMING		36	60	60%													
		Common #2171 Ordnance	85		88	0%				90	90	100%							
		Electro Optic Maintenance Shelter	683																
		EOD Remote Fuze Disassembly System (RFDS)								852	852	100%							
		Heavy Day Optic		24	24	100%													
		Howitzer, Lightweight, Towed, 155MM	8,183	7,071	9,303	76%				9,383	9,383	100%							
		ILLUMINATOR, INFRARED	756		452	0%				549	549	100%							
		Illuminator, Integra	322		837	0%				761	761	100%							
		Launcher, Grenade, 40MM								384	384	100%							
		M16A4 Close Quarters Battle Weapon (CQBW), Rifle, 5.56MM			3,697	0%	4,030	4,030	100%	5,086	5,891	86%							
		M240 Day Optic (MDO)			140	0%													

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Appropriation	Activity Type	Maintenance Type	Weapon System	TOA	TOA Funded	TOA Required	% Funded	Supplemental	TOA Funded	TOA Required	% Funded	Supplemental
			M40A5 Sniper Rifle, 7.62MM		264	264	100%			110	110	100%
			Machine Gun, .50 Caliber		108	108	100%			443	443	100%
			Machine Gun, .50 Caliber, Browning, HB Flexible	2,084	4,573	9,147	50%					
			Machine Gun, .50 Caliber, Heavy Barrel Up-Ground Weapons Station (UGWS)			230	0%					
			Machine Gun, 40MM, Up-Ground Weapons Station (UGWS)		40	282	14%			764	764	100%
			Machine Gun, 50 Caliber		126	126	100%			697	697	100%
			Machine Gun, 7.62MM, M240B		5,016	5,503	91%			2,993	2,993	100%
			MACHINE GUN, LT, SQUAD, AUTOMATIC WEAPON		1,355	2,763	49%			1,534	1,534	100%
			Man Portable EOD Robot		702	702	100%			543	543	100%
			Mini Thermal Imager (MTI)			38	0%			38	38	100%
			MORTAR, 120MM	436	477	477	100%			987	987	100%
			Mortar, Medium, 81MM, Extended Range	62								
			Neutralization Device			251	0%			383	383	100%
			Radiac Set, AN/PDX-2							251	251	100%
			Rifle Combat Optic - A4		3,582	4,297	83%					
			Rifle Combat Optic-M4	1,372	861	861	100%			8,137	8,137	100%
			Robot, Explosive Ordnance Disposal (EOD) (PACBOT)			671	0%			1,104	1,104	100%
			Robot, Explosive Ordnance Disposal (EOD) (TALON)			1,135	0%			286	286	100%
			Scout Sniper Day Scope (SSDS)	476	310	310	100%			155	158	98%
			Shop Set Equipment			143	0%			297	297	100%
			SIGHT, THERMAL	311		382	0%			120	120	100%
			Sight, Thermal, AN/PAS-22			469	0%				325	0%
			Sight, Weapon Thermal			51	0%				52	0%
			Squad Day Optic (SDO)			146	0%					
		End Item Total		14,773	24,710	45,492	54%	4,030	4,030	36,033	38,454	94%
	Ordnance Weapons and Munitions Total			14,773	24,710	45,492	54%	4,030	4,030	36,033	38,454	94%
Operation and Maintenance, Marine Corps Total				355,395	162,893	293,174	56%	145,511	145,511	301,041	315,528	95%

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